

Hudspeth Regional Center P.O. Box 127-B Whitfield, MS 39193

John P. Lipscomb, Ph.D.

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	36,999,801	38,038,089	39,645,967		
a. Additional Compensation			1,331,353		
b. Proposed Vacancy Rate (Dollar Amount)			( 1,607,878)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>36,999,801</b>	<b>38,038,089</b>	<b>39,369,442</b>	<b>1,331,353</b>	<b>3.50%</b>
2. Travel					
a. Travel & Subsistence (In-State)	68,000	115,000	115,000		
b. Travel & Subsistence (Out-of-State)	7,320	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>75,320</b>	<b>125,000</b>	<b>125,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	49,780	56,000	56,000		
b. Communications, Transportation & Utilities	673,181	680,020	680,020		
c. Public Information	2,040	2,500	2,500		
d. Rents	182,898	183,774	183,774		
e. Repairs & Service	598,651	641,651	641,651		
f. Fees, Professional & Other Services	2,247,364	2,403,495	2,403,495		
g. Other Contractual Services	110,875	111,264	111,264		
h. Data Processing	224,179	235,159	235,159		
i. Other	15,065	15,065	15,065		
<b>Total Contractual Services</b>	<b>4,104,033</b>	<b>4,328,928</b>	<b>4,328,928</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	14,161	14,279	14,279		
b. Printing & Office Supplies & Materials	85,513	91,604	91,604		
c. Equipment, Repair Parts, Supplies & Accessories	230,576	268,401	268,401		
d. Professional & Scientific Supplies & Materials	1,350,625	1,385,895	1,385,895		
e. Other Supplies & Materials	2,822,356	2,881,769	2,881,769		
<b>Total Commodities</b>	<b>4,503,231</b>	<b>4,641,948</b>	<b>4,641,948</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	550	12,070	34,614	22,544	186.77%
c. Office Machines, Furniture, Fixtures & Equipment	146,520	141,672	97,683	( 43,989)	( 31.04%)
d. IS Equipment (Data Processing & Telecommunications)	79,770	131,258	831,000	699,742	533.10%
e. Equipment - Lease Purchase					
f. Other Equipment	8,424	15,000		( 15,000)	( 100.00%)
<b>Total Equipment (Schedule D-2)</b>	<b>235,264</b>	<b>300,000</b>	<b>963,297</b>	<b>663,297</b>	<b>221.09%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>65,000</b>	<b>300,000</b>	<b>150,000</b>	<b>( 150,000)</b>	<b>( 50.00%)</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>250</b>	<b>250</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>11,293,175</b>	<b>12,616,767</b>	<b>13,469,017</b>	<b>852,250</b>	<b>6.75%</b>
<b>TOTAL EXPENDITURES</b>	<b>57,275,824</b>	<b>60,350,982</b>	<b>63,047,882</b>	<b>2,696,900</b>	<b>4.46%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	8,578,157	5,867,167	8,949,965	3,082,798	52.54%
State Support Special Funds	2,746,054	4,415,920	2,347,079	( 2,068,841)	( 46.84%)
Federal Funds _____ Other Special Funds (Specify) _____	225,000	134,000	134,000		
Medicaid	46,557,103	49,410,293	51,093,236	1,682,943	3.40%
Central Office Grants	166,632	166,632	166,632		
Medicare Part D	356,970	356,970	356,970		
Transfer to BCF	( 1,354,092)				
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>57,275,824</b>	<b>60,350,982</b>	<b>63,047,882</b>	<b>2,696,900</b>	<b>4.46%</b>
GENERAL FUND LAPSE	1,623,822				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	920	913	913		
b.) Full T-L	42	41	41		
c.) Part Perm.	28	25	25		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	4.20	4.20	4.20		
b.) Full T-L	4.20	4.20	4.20		
c.) Part Perm.	10.00	10.00	10.00		
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Mary Murtagh / mmurtagh@hrc.state.ms.us  
 Phone Number: 601-664-6042

Submitted by: John P. Lipscomb, Ph.D.  
 Name  
 Title: Facility Director  
 Date: August 10, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Hudspeth Regional Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	8,578,157	23.18%		5,867,167	15.42%		5,867,167	14.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	208,679	0.56%		278,239	0.73%		278,239	0.70%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	91,000	0.24%							
9. Medicaid	27,955,333	75.55%		31,726,051	83.40%		33,057,404	83.96%	
10. Central Office Grants	166,632	0.45%		166,632	0.43%		166,632	0.42%	
11. Medicare Part D									
12. Transfer to BCF									
<b>Total Salaries</b>	<b>36,999,801</b>		<b>64.59%</b>	<b>38,038,089</b>		<b>63.02%</b>	<b>39,369,442</b>		<b>62.44%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	75,320	100.00%		125,000	100.00%		125,000	100.00%	
10. Central Office Grants									
11. Medicare Part D									
12. Transfer to BCF									
<b>Total Travel</b>	<b>75,320</b>		<b>0.13%</b>	<b>125,000</b>		<b>0.20%</b>	<b>125,000</b>		<b>0.19%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	4,104,033	100.00%		4,328,928	100.00%		4,328,928	100.00%	
10. Central Office Grants									
11. Medicare Part D									
12. Transfer to BCF									
<b>Total Contractual</b>	<b>4,104,033</b>		<b>7.16%</b>	<b>4,328,928</b>		<b>7.17%</b>	<b>4,328,928</b>		<b>6.86%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	134,000	2.97%		134,000	2.88%		134,000	2.88%	
9. Medicaid	4,012,261	89.09%		4,150,978	89.42%		4,150,978	89.42%	
10. Central Office Grants									
11. Medicare Part D	356,970	7.92%		356,970	7.69%		356,970	7.69%	
12. Transfer to BCF									
<b>Total Commodities</b>	<b>4,503,231</b>		<b>7.86%</b>	<b>4,641,948</b>		<b>7.69%</b>	<b>4,641,948</b>		<b>7.36%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Hudspeth Regional Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Central Office Grants									
11. Medicare Part D									
12. Transfer to BCF									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	235,264	100.00%		300,000	100.00%		963,297	100.00%	
10. Central Office Grants									
11. Medicare Part D									
12. Transfer to BCF									
<b>Total Equipment</b>	<b>235,264</b>		<b>0.41%</b>	<b>300,000</b>		<b>0.49%</b>	<b>963,297</b>		<b>1.52%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	65,000	100.00%		300,000	100.00%		150,000	100.00%	
10. Central Office Grants									
11. Medicare Part D									
12. Transfer to BCF									
<b>Total Vehicles</b>	<b>65,000</b>		<b>0.11%</b>	<b>300,000</b>		<b>0.49%</b>	<b>150,000</b>		<b>0.23%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid				250	100.00%		250	100.00%	
10. Central Office Grants									
11. Medicare Part D									
12. Transfer to BCF									
<b>Total Wireless Comm. Devices</b>				<b>250</b>		<b>0.00%</b>	<b>250</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Hudspeth Regional Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							3,082,798	22.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,537,375	22.46%		4,137,681	32.79%		2,068,840	15.35%	
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	8,755,800	77.53%		8,479,086	67.20%		8,317,379	61.75%	
10. Central Office Grants									
11. Medicare Part D									
12. Transfer to BCF									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>11,293,175</b>		<b>19.71%</b>	<b>12,616,767</b>		<b>20.90%</b>	<b>13,469,017</b>		<b>21.36%</b>
1. General _____ State Support Special (Specify) _____	8,578,157	14.97%		5,867,167	9.72%		8,949,965	14.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	208,679	0.36%		278,239	0.46%		278,239	0.44%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,537,375	4.43%		4,137,681	6.85%		2,068,840	3.28%	
7.									
8. Federal _____ Other Special (Specify) _____	225,000	0.39%		134,000	0.22%		134,000	0.21%	
9. Medicaid	45,203,011	78.92%		49,410,293	81.87%		51,093,236	81.03%	
10. Central Office Grants	166,632	0.29%		166,632	0.27%		166,632	0.26%	
11. Medicare Part D	356,970	0.62%		356,970	0.59%		356,970	0.56%	
12. Transfer to BCF									
<b>TOTAL</b>	<b>57,275,824</b>		<b>100.00%</b>	<b>60,350,982</b>		<b>100.00%</b>	<b>63,047,882</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Hudspeth Regional Center  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3366)	HCEF - Health Care Expendable Fund	208,679	278,239	278,239
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	2,537,375	4,137,681	2,068,840
<b>Section S TOTAL</b>		<b>2,746,054</b>	<b>4,415,920</b>	<b>2,347,079</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
First Steps (3386)	Department of Health			91,000		
Project Idea (3386)	Department of Education	25.00	25.00	62,000	62,000	62,000
School Lunch (3386)	Department of Education			72,000	72,000	72,000
<b>Section A TOTAL</b>				<b>225,000</b>	<b>134,000</b>	<b>134,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Medicaid (3386)	Client Fees	46,557,103	49,410,293	51,093,236
Central Office Grants (3386)	Supported Employment/Case Mgmt	166,632	166,632	166,632
Medicare Part D (3386)	Drug Reimbursement	356,970	356,970	356,970
Transfer to BCF (3386)	Transfer to BCF	-1,354,092		
<b>Section B TOTAL</b>		<b>45,726,613</b>	<b>49,933,895</b>	<b>51,616,838</b>

<b>Section S + A + B TOTAL</b>		<b>48,697,667</b>	<b>54,483,815</b>	<b>54,097,917</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Petty Cash	5000002808	Regions	3,474	3,774	3,774
Custodial Client Fund	4322000260	Bank Plus	463,371	463,371	463,371
Tri-County Industries	3822822	Commercial Bank	78,270	78,270	78,270
Memorial	432018842	BankPlus	42,053	42,053	42,053
Memorial	8547846	Regions	35,038	35,038	35,038
CLS	5000002709	Regions	13,235	13,235	13,235
Case Management	5000002774	Regions	18,663	18,663	18,663
Cafeteria	158018390	Regions	3,996	3,996	3,996
Hudspeth Industries	9000323037	Regions	7,218	7,218	7,218
General Fund AP	2386	Budgeted			
Special Fund	3386	Budgeted			
Morton Group Home Client Fund	0001649441	PriorityOne	21,035	21,035	21,035
Morton Industries	217760	Priority One	24,619	24,619	24,619
Louisville Industries	60307766	BancorpSouth	34,464	34,464	34,464
Group Home	1501061472	Regions	52,978	52,978	52,978
Attala Industries	107137591	M & F	42,838	42,838	42,838
Kosciusko Group Home	146504501	M & F	36,047	36,047	36,047

**SPECIAL FUNDS DETAIL**

Hudspeth Regional Center \_\_\_\_\_  
Name of Agency

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\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Hudspeth Regional Center

Name of Agency

**FEDERAL FUNDS**

Narrative prepared seperately

**STATE SUPPORT SPECIAL FUNDS**

see attached

**OTHER SPECIAL FUNDS**

Narrative prepared seperately

**TREASURY FUND/BANK**

Narrative prepared seperately

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 4 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,578,157	208,679	91,000	28,121,965	36,999,801
Travel				75,320	75,320
Contractual Services				4,104,033	4,104,033
Commodities			134,000	4,369,231	4,503,231
Other Than Equipment					
Equipment				235,264	235,264
Vehicles				65,000	65,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		2,537,375		8,755,800	11,293,175
<b>Total</b>	<b>8,578,157</b>	<b>2,746,054</b>	<b>225,000</b>	<b>45,726,613</b>	<b>57,275,824</b>
No. of Positions (FTE)	219.80	5.00	2.00	706.05	932.85

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,867,167	278,239		31,892,683	38,038,089
Travel				125,000	125,000
Contractual Services				4,328,928	4,328,928
Commodities			134,000	4,507,948	4,641,948
Other Than Equipment					
Equipment				300,000	300,000
Vehicles				300,000	300,000
Wireless Comm. Devs.				250	250
Subsidies, Loans & Grants		4,137,681		8,479,086	12,616,767
<b>Total</b>	<b>5,867,167</b>	<b>4,415,920</b>	<b>134,000</b>	<b>49,933,895</b>	<b>60,350,982</b>
No. of Positions (FTE)	217.60	6.50		708.25	932.35

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,331,353	1,331,353
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				663,297	663,297
Vehicles				( 150,000)	( 150,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,082,798	( 2,068,841)		( 161,707)	852,250
<b>Total</b>	<b>3,082,798</b>	<b>( 2,068,841)</b>		<b>1,682,943</b>	<b>2,696,900</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,867,167	278,239		33,224,036	39,369,442
Travel				125,000	125,000
Contractual Services				4,328,928	4,328,928
Commodities			134,000	4,507,948	4,641,948
Other Than Equipment					
Equipment				963,297	963,297
Vehicles				150,000	150,000
Wireless Comm. Devs.				250	250
Subsidies, Loans & Grants	3,082,798	2,068,840		8,317,379	13,469,017
<b>Total</b>	<b>8,949,965</b>	<b>2,347,079</b>	<b>134,000</b>	<b>51,616,838</b>	<b>63,047,882</b>
No. of Positions (FTE)	217.60	6.50		708.25	932.35

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Hudspeth Regional Center  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MR - INSTITUTIONAL CARE	5,502,244	278,239	134,000	32,137,564	38,052,047
2. MR - GROUP HOMES	2,098,272			10,149,281	12,247,553
3. MR - COMMUNITY PROGRAMS	1,114,762			7,995,805	9,110,567
4. MR - SUPPORT SERVICES	234,687	2,068,840		1,334,188	3,637,715
SUMMARY OF ALL PROGRAMS	8,949,965	2,347,079	134,000	51,616,838	63,047,882

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center  
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,889,550	208,679		15,883,247	20,981,476
Travel				30,620	30,620
Contractual Services				2,416,987	2,416,987
Commodities			134,000	3,439,514	3,573,514
Other Than Equipment					
Equipment				230,450	230,450
Vehicles				65,000	65,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,685,004	6,685,004
<b>Total</b>	<b>4,889,550</b>	<b>208,679</b>	<b>134,000</b>	<b>28,750,822</b>	<b>33,983,051</b>
No. of Positions (FTE)	133.00	5.00		433.45	571.45

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,344,285	278,239		18,059,186	21,681,710
Travel				51,000	51,000
Contractual Services				2,554,173	2,554,173
Commodities			134,000	3,524,132	3,658,132
Other Than Equipment					
Equipment				245,000	245,000
Vehicles				81,000	81,000
Wireless Comm. Devs.				250	250
Subsidies, Loans & Grants				6,040,764	6,040,764
<b>Total</b>	<b>3,344,285</b>	<b>278,239</b>	<b>134,000</b>	<b>30,555,505</b>	<b>34,312,029</b>
No. of Positions (FTE)	133.00	6.50		433.45	572.95

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				959,257	959,257
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				663,297	663,297
Vehicles				7,000	7,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,157,959			( 47,495)	2,110,464
<b>Total</b>	<b>2,157,959</b>			<b>1,582,059</b>	<b>3,740,018</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,344,285	278,239	19,018,443	22,640,967
Travel			51,000	51,000
Contractual Services			2,554,173	2,554,173
Commodities		134,000	3,524,132	3,658,132
Other Than Equipment				
Equipment			908,297	908,297
Vehicles			88,000	88,000
Wireless Comm. Devs.			250	250
Subsidies, Loans & Grants	2,157,959		5,993,269	8,151,228
<b>Total</b>	<b>5,502,244</b>	<b>278,239</b>	<b>32,137,564</b>	<b>38,052,047</b>
No. of Positions (FTE)	133.00	6.50	433.45	572.95

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center  
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,715,631			5,649,619	7,365,250
Travel				9,000	9,000
Contractual Services				546,336	546,336
Commodities				425,000	425,000
Other Than Equipment					
Equipment				1,918	1,918
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,070,741	2,070,741
<b>Total</b>	<b>1,715,631</b>			<b>8,702,614</b>	<b>10,418,245</b>
No. of Positions (FTE)	47.50			159.00	206.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,173,433			6,434,185	7,607,618
Travel				15,000	15,000
Contractual Services				591,315	591,315
Commodities				452,743	452,743
Other Than Equipment					
Equipment				50,000	50,000
Vehicles				131,000	131,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,438,267	2,438,267
<b>Total</b>	<b>1,173,433</b>			<b>10,112,510</b>	<b>11,285,943</b>
No. of Positions (FTE)	47.50			159.00	206.50

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				241,983	241,983
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				( 91,000)	( 91,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	924,839			( 114,212)	810,627
<b>Total</b>	<b>924,839</b>			<b>36,771</b>	<b>961,610</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,173,433		6,676,168	7,849,601
Travel			15,000	15,000
Contractual Services			591,315	591,315
Commodities			452,743	452,743
Other Than Equipment				
Equipment			50,000	50,000
Vehicles			40,000	40,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	924,839		2,324,055	3,248,894
<b>Total</b>	<b>2,098,272</b>		<b>10,149,281</b>	<b>12,247,553</b>
No. of Positions (FTE)	47.50		159.00	206.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center  
AGENCY

Program No. 3 of 4 Programs

MR - COMMUNITY PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,629,850		91,000	5,410,059	7,130,909
Travel				32,000	32,000
Contractual Services				1,140,710	1,140,710
Commodities				504,717	504,717
Other Than Equipment					
Equipment				2,896	2,896
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				55	55
<b>Total</b>	<b>1,629,850</b>		<b>91,000</b>	<b>7,090,437</b>	<b>8,811,287</b>
No. of Positions (FTE)	33.90		2.00	101.00	136.90

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,114,762			6,112,475	7,227,237
Travel				55,000	55,000
Contractual Services				1,183,440	1,183,440
Commodities				531,073	531,073
Other Than Equipment					
Equipment				5,000	5,000
Vehicles				88,000	88,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				55	55
<b>Total</b>	<b>1,114,762</b>			<b>7,975,043</b>	<b>9,089,805</b>
No. of Positions (FTE)	33.90			101.00	134.90

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				86,762	86,762
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				( 66,000)	( 66,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>20,762</b>	<b>20,762</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 3 of 4 Programs

**MR - COMMUNITY PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,114,762			6,199,237	7,313,999
Travel				55,000	55,000
Contractual Services				1,183,440	1,183,440
Commodities				531,073	531,073
Other Than Equipment					
Equipment				5,000	5,000
Vehicles				22,000	22,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				55	55
<b>Total</b>	<b>1,114,762</b>			<b>7,995,805</b>	<b>9,110,567</b>
No. of Positions (FTE)	33.90			101.00	134.90

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center  
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	343,126			1,179,040	1,522,166
Travel				3,700	3,700
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		2,537,375			2,537,375
<b>Total</b>	<b>343,126</b>	<b>2,537,375</b>		<b>1,182,740</b>	<b>4,063,241</b>
No. of Positions (FTE)	5.40			12.60	18.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	234,687			1,286,837	1,521,524
Travel				4,000	4,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		4,137,681			4,137,681
<b>Total</b>	<b>234,687</b>	<b>4,137,681</b>		<b>1,290,837</b>	<b>5,663,205</b>
No. of Positions (FTE)	3.20			14.80	18.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				43,351	43,351
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		( 2,068,841)			( 2,068,841)
<b>Total</b>		<b>( 2,068,841)</b>		<b>43,351</b>	<b>( 2,025,490)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center  
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	234,687		1,330,188	1,564,875
Travel			4,000	4,000
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,068,840		2,068,840
<b>Total</b>	<b>234,687</b>	<b>2,068,840</b>	<b>1,334,188</b>	<b>3,637,715</b>
No. of Positions (FTE)	3.20		14.80	18.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	New Phone System	Medicaid Match	Vehicle Replacements	Increase In Resident Wker	Overtime
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>21,681,710</b>							<b>922,371</b>
GENERAL	3,344,285							
ST.SUP.SPECIAL	278,239							
FEDERAL								
OTHER	18,059,186							922,371
<b>TRAVEL</b>	<b>51,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,000							
<b>CONTRACTUAL</b>	<b>2,554,173</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,554,173							
<b>COMMODITIES</b>	<b>3,658,132</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	134,000							
OTHER	3,524,132							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>245,000</b>		( 86,703)	<b>750,000</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	245,000		( 86,703)	750,000				
<b>VEHICLES</b>	<b>81,000</b>					<b>7,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,000					7,000		
<b>WIRELESS DEV</b>	<b>250</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250							
<b>SUBSIDIES</b>	<b>6,040,764</b>				<b>1,891,464</b>		<b>219,000</b>	
GENERAL					2,157,959			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,040,764				( 266,495)		219,000	
<b>TOTAL</b>	<b>34,312,029</b>		( 86,703)	<b>750,000</b>	<b>1,891,464</b>	<b>7,000</b>	<b>219,000</b>	<b>922,371</b>

**FUNDING:**

GENERAL FUNDS	3,344,285				2,157,959			
ST.SUP.SPCL.FUNDS	278,239							
FEDERAL FUNDS	134,000							
OTHER SP.FUNDS	30,555,505		( 86,703)	750,000	( 266,495)	7,000	219,000	922,371
<b>TOTAL</b>	<b>34,312,029</b>		( 86,703)	<b>750,000</b>	<b>1,891,464</b>	<b>7,000</b>	<b>219,000</b>	<b>922,371</b>

**POSITIONS:**

GENERAL FTE	133.00							
ST.SUP.SPCL.FTE	6.50							
FEDERAL FTE								
OTHER SP FTE	433.45							
<b>TOTAL FTE</b>	<b>572.95</b>							

**PRIORITY LEVEL:**

				2	1	4	5	3
<b>EXPENDITURES:</b>	Benchmarks	Total Funding Change	FY 2011 Total Request					
<b>SALARIES</b>	<b>36,886</b>	<b>959,257</b>	<b>22,640,967</b>					
GENERAL			3,344,285					
ST.SUP.SPECIAL			278,239					

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER	36,886	959,257	19,018,443					
<b>TRAVEL</b>			<b>51,000</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			51,000					
<b>CONTRACTUAL</b>			<b>2,554,173</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			2,554,173					
<b>COMMODITIES</b>			<b>3,658,132</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			134,000					
OTHER			3,524,132					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>663,297</b>	<b>908,297</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		663,297	908,297					
<b>VEHICLES</b>		<b>7,000</b>	<b>88,000</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		7,000	88,000					
<b>WIRELESS DEV</b>			<b>250</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			250					
<b>SUBSIDIES</b>		<b>2,110,464</b>	<b>8,151,228</b>					
GENERAL		2,157,959	2,157,959					
ST.SUP.SPECIAL								
FEDERAL								
OTHER		( 47,495)	5,993,269					
<b>TOTAL</b>	<b>36,886</b>	<b>3,740,018</b>	<b>38,052,047</b>					

**FUNDING:**

GENERAL FUNDS		2,157,959	5,502,244					
ST.SUP.SPCL.FUNDS			278,239					
FEDERAL FUNDS			134,000					
OTHER SP.FUNDS	36,886	1,582,059	32,137,564					
<b>TOTAL</b>	<b>36,886</b>	<b>3,740,018</b>	<b>38,052,047</b>					

**POSITIONS:**

GENERAL FTE			133.00					
ST.SUP.SPCL.FTE			6.50					
FEDERAL FTE								
OTHER SP FTE			433.45					
<b>TOTAL FTE</b>			<b>572.95</b>					

**PRIORITY LEVEL:**

	3						
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Medicaid Match	Overtime	Total Funding Change	FY 2011 Total Request
<b>SALARIES</b>	<b>7,607,618</b>				<b>241,983</b>	<b>241,983</b>	<b>7,849,601</b>
GENERAL	1,173,433						1,173,433
ST.SUP.SPECIAL							
FEDERAL							
OTHER	6,434,185				241,983	241,983	6,676,168
<b>TRAVEL</b>	<b>15,000</b>						<b>15,000</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

2 - MR - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	15,000						15,000	
<b>CONTRACTUAL</b>	<b>591,315</b>						<b>591,315</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	591,315						591,315	
<b>COMMODITIES</b>	<b>452,743</b>						<b>452,743</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	452,743						452,743	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>50,000</b>						<b>50,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000						50,000	
<b>VEHICLES</b>	<b>131,000</b>		( 91,000)			( 91,000)	<b>40,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	131,000		( 91,000)			( 91,000)	40,000	
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,438,267</b>			<b>810,627</b>		<b>810,627</b>	<b>3,248,894</b>	
GENERAL				924,839		924,839	924,839	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,438,267			( 114,212)		( 114,212)	2,324,055	
<b>TOTAL</b>	<b>11,285,943</b>		( 91,000)	<b>810,627</b>	<b>241,983</b>	<b>961,610</b>	<b>12,247,553</b>	

**FUNDING:**

GENERAL FUNDS	1,173,433			924,839		924,839	2,098,272	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	10,112,510		( 91,000)	( 114,212)	241,983	36,771	10,149,281	
<b>TOTAL</b>	<b>11,285,943</b>		( 91,000)	<b>810,627</b>	<b>241,983</b>	<b>961,610</b>	<b>12,247,553</b>	

**POSITIONS:**

GENERAL FTE	47.50						47.50	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	159.00						159.00	
<b>TOTAL FTE</b>	<b>206.50</b>						<b>206.50</b>	

**PRIORITY LEVEL:**

				1	3		
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Overtime	Total Funding Change	FY 2011 Total Request	
<b>SALARIES</b>	<b>7,227,237</b>			<b>86,762</b>	<b>86,762</b>	<b>7,313,999</b>	
GENERAL	1,114,762					1,114,762	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	6,112,475			86,762	86,762	6,199,237	
<b>TRAVEL</b>	<b>55,000</b>					<b>55,000</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	55,000					55,000	
<b>CONTRACTUAL</b>	<b>1,183,440</b>					<b>1,183,440</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,183,440					1,183,440	

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>531,073</b>					<b>531,073</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	531,073					531,073		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,000</b>					<b>5,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
<b>VEHICLES</b>	<b>88,000</b>		( 66,000)		( 66,000)	<b>22,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	88,000		( 66,000)		( 66,000)	22,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>55</b>					<b>55</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55					55		
<b>TOTAL</b>	<b>9,089,805</b>		( 66,000)	<b>86,762</b>	<b>20,762</b>	<b>9,110,567</b>		

**FUNDING:**

GENERAL FUNDS	1,114,762					1,114,762		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,975,043		( 66,000)	86,762	20,762	7,995,805		
<b>TOTAL</b>	<b>9,089,805</b>		( 66,000)	<b>86,762</b>	<b>20,762</b>	<b>9,110,567</b>		

**POSITIONS:**

GENERAL FTE	33.90					33.90		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	101.00					101.00		
<b>TOTAL FTE</b>	<b>134.90</b>					<b>134.90</b>		

**PRIORITY LEVEL:**

				3				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Benchmarks	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>1,521,524</b>			<b>43,351</b>	<b>43,351</b>	<b>1,564,875</b>		
GENERAL	234,687					234,687		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,286,837			43,351	43,351	1,330,188		
<b>TRAVEL</b>	<b>4,000</b>					<b>4,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

4 - MR - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>4,137,681</b>		<b>( 2,068,841)</b>		<b>( 2,068,841)</b>	<b>2,068,840</b>		
GENERAL								
ST.SUP.SPECIAL	4,137,681		( 2,068,841)		( 2,068,841)	2,068,840		
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,663,205</b>		<b>( 2,068,841)</b>	<b>43,351</b>	<b>( 2,025,490)</b>	<b>3,637,715</b>		

**FUNDING:**

GENERAL FUNDS	234,687					234,687		
ST.SUP.SPCL.FUNDS	4,137,681		( 2,068,841)		( 2,068,841)	2,068,840		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,290,837			43,351	43,351	1,334,188		
<b>TOTAL</b>	<b>5,663,205</b>		<b>( 2,068,841)</b>	<b>43,351</b>	<b>( 2,025,490)</b>	<b>3,637,715</b>		

**POSITIONS:**

GENERAL FTE	3.20					3.20		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.80					14.80		
<b>TOTAL FTE</b>	<b>18.00</b>					<b>18.00</b>		

**PRIORITY LEVEL:**

				<b>3</b>				
--	--	--	--	----------	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Hudspeth Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

Narrative prepared separately

II. Program Objective:

Narrative prepared separately

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

A decrease in purchasing equipment items and in funding in SL&G

(D) New Phone System:

Hudspeth Regional Center is requesting to replace our current phone system which is obsolete.

(E) Medicaid Match:

Increase Medicaid match due to increase in match to an average of 20% in FY11.

(F) Vehicle Replacements:

Replace vehicles.

(G) Increase in Resident Wker:

Increase in resident wker payrolls and in payments for clients for hair cuts, wheelchairs etc.

(H) Overtime:

Overtime

(I) Benchmarks:

Benchmarks

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Hudspeth Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Narrative prepared separately

II. Program Objective:

Narrative prepared separately

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Decrease in vehicle purchases and in SL&G funds.

(D) Medicaid Match:

Increase in Medicaid Match rate to an average of 20% for FY11.

(E) Overtime:

Overtime

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Hudspeth Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Narrative prepared separately

**II. Program Objective:**

Narrative prepared separately

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(C) Non-Recurring Expenses:**

Decrease in the purchase of vehicles.

**(D) Overtime:**

Overtime

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Hudspeth Regional Center

4 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Narrative prepared separately

II. Program Objective:

Narrative prepared separately

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Benchmarks:

Benchmarks

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Hudspeth Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 In-patient Days	102,968.00	104,025.00	104,025.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost Patient Days	280.00	289.00	295.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Provide Clients with 24 hr care	102,968.00	104,025.00	104,025.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Hudspeth Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 ICFMR Patient & Resident Days	43,581.00	43,581.00	43,581.00
2 Non ICFMR Patient & Resident Days	24,817.00	24,817.00	24,817.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per Day	280.00	289.00	295.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 ICFMR Patient & Resident Days	43,581.00	43,581.00	43,581.00
2 Non ICFMR Patient & Resident Days	24,817.00	24,817.00	24,817.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Hudspeth Regional Center  
 AGENCY NAME

3 - MR - COMMUNITY PROGRAMS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Home and Community Based Waiver Clients	984.00	984.00	984.00
2 Home & Comm Based Waiver Units of Service Delivered	140,380.00	140,380.00	140,380.00
3 Non Home & Comm Based Waiver Clients	509.00	509.00	509.00
4 Non Waiver Clients Units of Service	25,011.00	25,011.00	25,011.00
5 Provide Clients with sheltered Wkshop & Supported Employment Services	320.00	320.00	320.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost of EIP per client	4,950.00	4,950.00	4,950.00
2 Cost of Waiver Services per client	1,915.00	1,915.00	1,915.00
3 Cost of sheltered wkshp and supported employment	6,100.00	6,100.00	6,100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Home & Community Based Waiver Clients	984.00	984.00	984.00
2 Home & Comm Based Waiver Units of Service Delivered	140,380.00	140,380.00	140,380.00
3 Non Home & Comm Based Waiver Clients	509.00	509.00	509.00
4 Non Waiver Clients Units of Service Delivered	25,011.00	25,011.00	25,011.00
5 Provide clients with sheltered wkshop and supported employment services	320.00	320.00	320.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Hudspeth Regional Center

4 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Support as Percent of Total Budget (%)	3.00	3.00	3.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost of support Services	3.00	3.00	3.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Support as a Percent of Total Budget (%)	3.00	3.00	3.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hudspeth Regional Center

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) MR - INSTITUTIONAL CARE				
GENERAL	3,344,285		3,344,285	
ST.SUPPORT SPECIAL	278,239		278,239	
FEDERAL	134,000		134,000	
OTHER SPECIAL	30,555,505		30,555,505	
<b>TOTAL</b>	<b>34,312,029</b>		<b>34,312,029</b>	
<b>Narrative Explanation:</b> 3% reduction taken from Group Home Component.				
<b>Program Name:</b> (2) MR - GROUP HOMES				
GENERAL	1,173,433	( 176,015)	997,418	( 15.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	10,112,510		10,112,510	
<b>TOTAL</b>	<b>11,285,943</b>	<b>( 176,015)</b>	<b>11,109,928</b>	
<b>Narrative Explanation:</b> A 3% reduction in general funds appropriation for FY10 would result in a (\$176,015). Since the majority of the total operating budget is in the category of Personal Services, the reduction must come from this category. The Group Home Program Component serves 120 ICFMR clients. The impact would be to increase the number of vacant positions which would jeopardize our ability to meet state and federal staffing requirements in continuing to participate in the medicaid reimbursement program. Vacant positions would result in vacant beds. This general fund reduction would result in loss of revenue due to reduction in match being available and clients not being served.				
<b>Program Name:</b> (3) MR - COMMUNITY PROGRAMS				
GENERAL	1,114,762		1,114,762	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,975,043		7,975,043	
<b>TOTAL</b>	<b>9,089,805</b>		<b>9,089,805</b>	
<b>Narrative Explanation:</b> 3% reduction taken from the Group Home Component.				
<b>Program Name:</b> (4) MR - SUPPORT SERVICES				
GENERAL	234,687		234,687	
ST.SUPPORT SPECIAL	4,137,681		4,137,681	
FEDERAL				
OTHER SPECIAL	1,290,837		1,290,837	
<b>TOTAL</b>	<b>5,663,205</b>		<b>5,663,205</b>	
<b>Narrative Explanation:</b> 3% reduction taken from the Group Home Component.				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Hudspeth Regional Center \_\_\_\_\_

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,867,167	( 176,015)	5,691,152	( 3.00%)
ST.SUPPORT SPECIAL	4,415,920		4,415,920	
FEDERAL	134,000		134,000	
OTHER SPECIAL	49,933,895		49,933,895	
<b>TOTAL</b>	<b>60,350,982</b>	<b>( 176,015)</b>	<b>60,174,967</b>	

## Department of Mental Health MEMBERS

Hudspeth Regional Center  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2010

12 regular meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Perkins, John B.</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>7/2006</u>	<u>7 years</u>
2.	<u>Griffin, Manda, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>7/2009</u>	<u>7 years</u>
3.	<u>Harrison, George</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>7/2003</u>	<u>7 years</u>
4.	<u>Landrum, Robert S.</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>7/2007</u>	<u>7 years</u>
5.	<u>Cassada, Margaret, M.D.</u>	<u>Greenville, MS</u>	<u>Barbour</u>	<u>2/2005</u>	<u>6 years 5 months</u>
6.	<u>Barry, Richard , J. D.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>7/2005</u>	<u>7 years</u>
7.	<u>Shivangi, Sampat , M.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/2009</u>	<u>7 years</u>
8.	<u>Roberts, Rose, LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>7/2008</u>	<u>7 years</u>
9.	<u>Herzog, James, PhD.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/2008</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Hudspeth Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	37,000	40,000	40,000
61030 Travel Related Registration	548	1,000	1,000
61010 Tuition	12,232	15,000	15,000
<b>TOTAL (A)</b>	<b>49,780</b>	<b>56,000</b>	<b>56,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	20,000	20,000	20,000
61190 Transportation of Goods	15,000	20,000	20,000
61210 Electricity	425,000	425,000	425,000
61220 Gas	168,161	170,000	170,000
61230 Water & Sewage	45,020	45,020	45,020
<b>TOTAL (B)</b>	<b>673,181</b>	<b>680,020</b>	<b>680,020</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	2,040	2,500	2,500
<b>TOTAL (C)</b>	<b>2,040</b>	<b>2,500</b>	<b>2,500</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	58,825	58,825	58,825
61440 Office Equipment	89,126	90,000	90,000
61460 Other Equipment	13,600	13,600	13,600
61490 Other Rental	11,174	11,174	11,174
61480 Conference Room Rental	10,173	10,175	10,175
<b>TOTAL (D)</b>	<b>182,898</b>	<b>183,774</b>	<b>183,774</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	50,000	60,000	60,000
61520 Buildings	425,000	450,000	450,000
61530 Machinery & Field Equipment	2,900	2,900	2,900
61540 Passenger Vehicles	75,000	75,000	75,000
61550 Office Equipment & Furniture	5,000	5,000	5,000
61570 Lab, Med, Test Equip	3,000	3,000	3,000
61590 Miscellaneous Items of Equipment	37,000	45,000	45,000
61580 Shop Equipment	751	751	751
<b>TOTAL (E)</b>	<b>598,651</b>	<b>641,651</b>	<b>641,651</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	45,000	45,000	45,000
61616 MMRS Fees	130,000	130,000	130,000
61620 Department of Audit	15,000	15,000	15,000
61623 Accounting Fees -CPA	22,800	22,800	22,800
61640 Medical Doctors	429,168	434,168	434,168
61641 Dental	27,546	27,546	27,546
61650 State Personnel Board	138,600	138,600	138,600
61651 Personal Service Contracts	924,904	1,071,497	1,071,497
61690 Other Fees & Services	45,390	45,390	45,390
61645 Psychologist	162,120	162,120	162,120
61683 withholdings SPAHRS	20,932	21,000	21,000
61656 Other services SPAHRS	261,430	266,000	266,000
61643 Medical Lab Tests	23,707	23,607	23,607
61610 Engineering Services			
61644 Other Medical Services			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Hudspeth Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61646 Veterinary Services	767	767	767
<b>TOTAL (F)</b>	<b>2,247,364</b>	<b>2,403,495</b>	<b>2,403,495</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	11,611	12,000	12,000
61720 Membership Dues	1,764	1,764	1,764
61730 Laundry, Dry Cleaning & Towel Service	20,000	20,000	20,000
61740 Salvage, Demolition, Removal	75,000	75,000	75,000
61800 Procurement Card	2,500	2,500	2,500
<b>TOTAL (G)</b>	<b>110,875</b>	<b>111,264</b>	<b>111,264</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61915 IS Training & Ed ITS	382	600	600
61917 Service Charges to Data Center	100,000	100,000	100,000
61921 Software Acquisition	3,000	10,000	10,000
61923 Basic Telephone Monthly ITS	41,533	45,000	45,000
61925 Long Distance Charge ITS	9,500	9,500	9,500
61926 Private Data Line Monthly Charges - Outside Vendor	9,248	9,500	9,500
61927 Private Data Line Monthly Charges - ITS	877	900	900
61928 Public Network Acc	2,670	2,670	2,670
61933 Rental of IS Equip Other	9,950	9,950	9,950
61938 Pager Usage Outside Vendor	5,614	5,614	5,614
61939 Cellular Usage Time Outside Vendor	2,481	2,500	2,500
61961 Maint/Repair of IS Equip	600	600	600
61962 Maint/Repair Tele System	965	965	965
61963 Maint/Repair Com System Outside Vendor	359	360	360
61980 IS Software Maint outside vend	25,000	25,000	25,000
61989 Telcom Software Maint Outside Vend	12,000	12,000	12,000
<b>TOTAL (H)</b>	<b>224,179</b>	<b>235,159</b>	<b>235,159</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty cash Expense - Contractual	10,500	10,500	10,500
61998 Prior Year Expense - Contractual	4,565	4,565	4,565
<b>TOTAL (I)</b>	<b>15,065</b>	<b>15,065</b>	<b>15,065</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,104,033</b>	<b>4,328,928</b>	<b>4,328,928</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,104,033	4,328,928	4,328,928
<b>TOTAL FUNDS</b>	<b>4,104,033</b>	<b>4,328,928</b>	<b>4,328,928</b>

**SCHEDULE C  
COMMODITIES**

Hudspeth Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints	7,500	7,500	7,500
62010 Sand Gravel	2,883	2,883	2,883
62040 Lumber Parts Pilings Etc.	2,398	2,500	2,500
62050 Steel and other Metals	161	175	175
62020 Asphalt	318	320	320
62090 All other	901	901	901
<b>Total (A)</b>	<b>14,161</b>	<b>14,279</b>	<b>14,279</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	21,335	21,335	21,335
62130 Office Supplies & Materials	32,686	35,000	35,000
62140 Paper Supplies	11,895	12,000	12,000
62150 Maps, Manuals, Library Books	5,800	6,000	6,000
62120 Duplication & Reprod Supplies	2,269	2,269	2,269
62160 Office Equipment	11,528	15,000	15,000
<b>Total (B)</b>	<b>85,513</b>	<b>91,604</b>	<b>91,604</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuel Gas	175,000	200,000	200,000
62220 Lubrication	3,507	5,000	5,000
62240 Tires	780	1,500	1,500
62241 Tires Truck	11,000	15,000	15,000
62242 Tires Tractor	44	50	50
62251 Expend Repair Veh	5,100	6,000	6,000
62252 Expend Repair A/C	105	105	105
62211 Fuels - Diesel	4,575	4,575	4,575
62212 Fuels - Other	806	806	806
62280 Shop Supplies	8,233	8,600	8,600
62290 Other Equip Repair	19,661	25,000	25,000
62271 Comm System Repair Parts	360	360	360
62270 Radio & TV Repair Parts	360	360	360
62260 Bettemints/Accessories - Vehicles	100	100	100
62253 Batteries	945	945	945
<b>Total (C)</b>	<b>230,576</b>	<b>268,401</b>	<b>268,401</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62390 Other Professional Scientific	101,555	110,000	110,000
62360 Surgical supplies	48,175	75,000	75,000
62340 Drugs & Chemicals - Medical & Lab Use	1,200,000	1,200,000	1,200,000
62350 Classroom Instruct Materials	895	895	895
<b>Total (D)</b>	<b>1,350,625</b>	<b>1,385,895</b>	<b>1,385,895</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Sup	9,766	9,766	9,766
62420 Hardware, Plumbing & Electrical	70,135	70,135	70,135
62430 Small Tools	553	555	555
62450 Janitor Supplies & Cleaning	255,600	260,000	260,000
62460 Wearing Material	475,000	500,000	500,000
62470 Food	1,400,000	1,400,000	1,400,000

**SCHEDULE C  
COMMODITIES CONTINUED**

Hudspeth Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62472 Food Sup	55,720	60,000	60,000
62480 Animal Food	858	900	900
62490 Greenhouse	5,900	5,900	5,900
62500 Fertilizer	2,225	2,225	2,225
62530 Uniforms & Wearing Apparel	3,055	5,000	5,000
62540 Linens	20,500	25,948	25,948
62560 Cafeteria Supplies	82,277	85,000	85,000
62570 Drapes	13,365	13,365	13,365
62590 Other Supplies & Materials	29,968	35,000	35,000
62595 Other Equipment (less than \$500)	29,700	35,000	35,000
62800 Procurement Card	346,715	350,000	350,000
62994 Petty Cash	41	50	50
62510 Poisons	3,761	5,000	5,000
62555 Info Systems Repair Parts	4,532	5,000	5,000
62571 Mattresses	9,861	10,000	10,000
62580 Ammunition	224	225	225
62998 prior Year Expense	557	600	600
62585 Cameras (under 250)	1,167	1,200	1,200
62586 Televisions (under 250)	876	900	900
<b>Total (E)</b>	<b>2,822,356</b>	<b>2,881,769</b>	<b>2,881,769</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>4,503,231</b>	<b>4,641,948</b>	<b>4,641,948</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	134,000	134,000	134,000
OTHER SPECIAL FUNDS	4,369,231	4,507,948	4,507,948
<b>TOTAL FUNDS</b>	<b>4,503,231</b>	<b>4,641,948</b>	<b>4,641,948</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Hudspeth Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions & Betterments			
<b>TOTAL (B)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Hudspeth Regional Center  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Tractor (r)					1	17,968	17,968
Bushhog Rotary Cutter (r)			1	1,650			
weedeater (r)	1	550	2	920			
People Mover			1	9,000			
Riding Mower (r)					1	10,146	10,146
Weedeater (r)			2	500	2	250	500
Golf Cart (r)					1	6,000	6,000
<b>TOTAL (B)</b>		<b>550</b>		<b>12,070</b>			<b>34,614</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Healthcare Furniture (r)	3	6,775	55	71,500	25	1,300	32,500
AED (r)	1	2,556					
Wheelchair Scale (r)	1	1,938	1	1,938	1	1,938	1,938
Shower Trolley (r)	2	11,086	2	11,086	1	5,543	5,543
Power Lift (r)	1	1,428	1	1,428	1	1,428	1,428
Photo ID system (r)	1	1,795					
Ice Machine (r)	1	1,700	1	1,700	1	1,700	1,700
TV (r)	8	5,070	8	5,070	8	680	5,440
Commercial Washer/Dryer (r)	1	4,734	1	4,734	1	4,734	4,734
Commercial Dishwasher (r)			1	4,500	1	4,500	4,500
Wheelchair (n)	2	2,794					
Side Entry Tub (r)	8	103,069	3	36,141	3	12,100	36,300
Paper Shredder (r)	2	3,575	2	3,575	2	1,800	3,600
<b>TOTAL (C)</b>		<b>146,520</b>		<b>141,672</b>			<b>97,683</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computers (n) (r)	25	28,225	40	60,000	25	1,500	37,500
Printers (r) (n)	3	7,750	4	4,800	4	1,600	6,400
Video Surveillance (n)	3	21,000	3	31,500	3	10,500	31,500
Two way Radio (r)	1	765	1	800	1	800	800
Laptop (n)			2	4,800	2	2,400	4,800
Color Printers (r)							
Cisco Catlyst 3550 48-SMI port (r)	1	5,100	6	29,358			
DS3 Telephone	1	16,930					
G3 Telephone Switch					1	750,000	750,000
<b>TOTAL (D)</b>		<b>79,770</b>		<b>131,258</b>			<b>831,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Storage Container (n)	1	5,728					
Power Washer (n)	1	1,196					
Generator (n)			1	15,000			
Air Compressor (r)	2	1,500					
<b>TOTAL (F)</b>		<b>8,424</b>		<b>15,000</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Hudspeth Regional Center  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>235,264</b>		<b>300,000</b>			<b>963,297</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		235,264		300,000			963,297
<b>TOTAL FUNDS</b>		<b>235,264</b>		<b>300,000</b>			<b>963,297</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Hudspeth Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	5						
63390 Truck, Compact Pickup (TK CU)	14			2	37,000	1	18,000
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	2						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1					1	22,000
63393 Van, Cargo (VN CD)	2						
63393 Van, Full Size (VN FV)	16	2	44,000	2	44,000	1	22,000
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles							
63393 7 passenger Mini Van	20	1	21,000	4	84,000	4	88,000
63390 Bucket Truck	1						
63400 Wheelchair Bus	7						
63400 15 passenger Wheelchair Van	10			2	90,000		
63400 44 passenger bus	1						
63391 Truck V10 with 16ft box & liftgate				1	45,000		
<b>TOTAL (A)</b>	<b>82</b>	<b>3</b>	<b>65,000</b>	<b>11</b>	<b>300,000</b>	<b>7</b>	<b>150,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>65,000</b>		<b>300,000</b>		<b>150,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			65,000		300,000		150,000
<b>TOTAL FUNDS</b>			<b>65,000</b>		<b>300,000</b>		<b>150,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Hudspeth Regional Center  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
	June 30, 2009	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	5			3	250	3	250
<b>Total (A)</b>	<b>5</b>			<b>3</b>	<b>250</b>	<b>3</b>	<b>250</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					<b>250</b>		<b>250</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							
					<b>250</b>		<b>250</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Hudspeth Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64840 Resident Worker Payroll	20,000	25,000	45,000
<b>TOTAL (C)</b>	<b>20,000</b>	<b>25,000</b>	<b>45,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Principal loan payment - Entergy Project	51,931	51,931	51,931
65040 Interest on Other Indebtedness	13,745	13,745	13,745
<b>TOTAL (D)</b>	<b>65,676</b>	<b>65,676</b>	<b>65,676</b>
<b>E. OTHER (66000-89999)</b>			
66090 Other Assistance		1,000	200,000
78120 Vehicle Inspection Stickers	355	355	355
66050 Medicaid Match	6,700,963	5,800,000	8,502,091
78170 Medicaid Bed Tax	1,709,306	2,327,555	2,327,555
89150 Cost Allocation CO	188,500	188,500	188,500
89150 Cost Allocation DFA	71,000	71,000	71,000
89150 ARRA Funds Offset	2,537,375	4,137,681	2,068,840
<b>TOTAL (E)</b>	<b>11,207,499</b>	<b>12,526,091</b>	<b>13,358,341</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	11,293,175	12,616,767	13,469,017
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			3,082,798
STATE SUPPORT SPECIAL FUNDS	2,537,375	4,137,681	2,068,840
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	8,755,800	8,479,086	8,317,379
<b>TOTAL FUNDS</b>	<b>11,293,175</b>	<b>12,616,767</b>	<b>13,469,017</b>

**NARRATIVE  
2011 BUDGET REQUEST**

Hudspeth Regional Center  
Name of Agency

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see attached

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Hudspeth Regional Center

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Nan Christian	Las Vegas	National Institute on Legal Issues of Educati	448	3386
Jason Varner	Atlanta GA	Horizon Software Inventory Training	803	3386
Lynn Rogers	Atlanta GA	Horizon Software Inventory Training	1,243	3386
Nathan Allen	Atlanta GA	Horizon Software Inventory Training	912	3386
Justin Slay	New Orleans	Client Vacation	47	3386
Anthony Herring	New Orleans	Client Vacation	62	3386
George McDonald	Memphis	Natl Assoc of QMRP's conference	421	3386
Vanessa Hall	Memphis	Natl Assoc of QMRP's Conference	328	3386
Caroline Claiborne	Memphis	Natl Assoc of QMRP's Conference	253	3386
Cassandra Walker	Memphis	Natl Assoc of QMRP's Conference	268	3386
Cindy Hall	Memphis	Natl Assoc of QMRP's Conference	327	3386
Freda Jenkins	Memphis	Natl Assoc of QMRP's Conference	339	3386
Regina Dunn	Memphis	Natl Assoc of QMRP's Conference	338	3386
Joan Garver	New Orleans	IAAP Education Forum	1,288	3386
Stephanie Welborn	Memphis	Medically Comp. Patient Education	243	3386
<b>Total Out of State Travel Cost</b>			<b>\$7,320</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Hudspeth Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
DFA SAAS Fees / SAAS		45,000	45,000	45,000	Special
<i>Comp. Rate: \$45,000</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	
61616 MMRS Fees					
61616 MMRS Fees / MMRS		130,000	130,000	130,000	Special
<i>Comp. Rate: \$130,000 per year</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	
61620 Department of Audit					
Office of the State Auditor / audit		15,000	15,000	15,000	Special
<i>Comp. Rate: 15,000 per year</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
61623 Accounting Fees -CPA					
Horne CPA / Cost Accounting		15,000	15,000	15,000	Special
<i>Comp. Rate: 15,000 per year</i>					
Culpepper, John CPA / Accounting		7,800	7,800	7,800	Special
<i>Comp. Rate: \$650 month</i>					
<b>TOTAL 61623 Accounting Fees -CPA</b>		<b>22,800</b>	<b>22,800</b>	<b>22,800</b>	
61640 Medical Doctors					
Coughlin William / on call		10,000	15,000	15,000	Special
<i>Comp. Rate: \$700 week</i>					
Dayton Harry / medical services for clients		15,400	15,400	15,400	Special
<i>Comp. Rate: \$1100 month</i>					
Escude medical / medical services for clients		160,000	160,000	160,000	Special
<i>Comp. Rate: \$100 hour</i>					
Galvez Rodrigo / medical services for clients		15,400	15,400	15,400	Special
<i>Comp. Rate: \$1100 month</i>					
Hilsman Gray / psychiatric		48,000	48,000	48,000	Special
<i>Comp. Rate: \$4000 month</i>					
Kross Medical Clinic / medical services for clients		15,400	15,400	15,400	Special
<i>Comp. Rate: \$1100 month</i>					
Louisville Med Asso / Medical services for clients		615	615	615	Special
<i>Comp. Rate: \$615 for office visit</i>					
McKetney Teresa / on call services		15,000	15,000	15,000	special
<i>Comp. Rate: \$100 a day</i>					
Peters Glenn / medical services for clients		15,400	15,400	15,400	special
<i>Comp. Rate: \$1100 monthly</i>					
Katrina Poe / medical services for clients		15,400	15,400	15,400	special
<i>Comp. Rate: \$1100 monthly</i>					
Morton Medical Center / medical services for clients		161	161	161	special
<i>Comp. Rate: \$161 for visit</i>					
Wintson Health Dept / medical services for clients		50	50	50	special
<i>Comp. Rate: \$50 for office visit</i>					
Senter Suzanne / medical director		60,000	60,000	60,000	special
<i>Comp. Rate: \$125 hour</i>					
Dostrow Victor / neurologic services		18,000	18,000	18,000	special
<i>Comp. Rate: \$1800 a month</i>					

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North Street Family / medical services for clients <i>Comp. Rate: \$550 a month</i>		6,600	6,600	6,600	special
University Physicians / Medical services for clients <i>Comp. Rate: \$92 for a visit</i>		92	92	92	special
Premier Medical / services for client <i>Comp. Rate: \$70 for a visit</i>		70	70	70	special
Rush Medical / medical services for client <i>Comp. Rate: \$113 for a visit</i>		113	113	113	special
Thomas Angela / medical services for clients <i>Comp. Rate: \$130 a visit</i>		130	130	130	special
Donald Guild / psychiatric services <i>Comp. Rate: \$1600 a month</i>		19,200	19,200	19,200	special
Michael Holman / medical services for clients <i>Comp. Rate: \$1100 a month</i>		13,200	13,200	13,200	special
Tulane Dermatology / medical services for client <i>Comp. Rate: \$228 a visit</i>		228	228	228	special
Wintson Medical Center / hospital services for client <i>Comp. Rate: \$484 a visit</i>		484	484	484	special
Woman's Med Center / medical services for client <i>Comp. Rate: \$225 a visit</i>		225	225	225	special
<b>TOTAL 61640 Medical Doctors</b>		<b>429,168</b>	<b>434,168</b>	<b>434,168</b>	
<b>61641 Dental</b>					
Jamie Ross DMD / Dental <i>Comp. Rate: 425 per visit</i>		1,737	1,737	1,737	Special
Brown Eugene / Dental <i>Comp. Rate: \$90 per visit</i>		90	90	90	Special
William Myers / Dental <i>Comp. Rate: \$947 avg visit</i>		2,000	2,000	2,000	Special
Family Dental Care / Dental <i>Comp. Rate: \$484 average visit</i>		720	720	720	Special
Golden Tri Period / Dental <i>Comp. Rate: \$73 for office visit</i>		234	234	234	Special
UMC Dentistry / Dental <i>Comp. Rate: \$95 for office visit</i>		351	351	351	Special
Jackson Dental Care / Dental <i>Comp. Rate: \$62 per visit</i>		62	62	62	Special
Hoover Dennis / Dental <i>Comp. Rate: \$40 per visit</i>		1,583	1,583	1,583	Special
BEW Entierprises / Dental <i>Comp. Rate: \$95 per visit</i>		3,346	3,346	3,346	special
Joseph Letteri / Dental <i>Comp. Rate: \$95 per visit</i>		1,717	1,717	1,717	special
Shaun Mayatte / Dental <i>Comp. Rate: \$161 per visit</i>		161	161	161	special
Endontic Assoc / Dental <i>Comp. Rate: \$95 per visit</i>		95	95	95	special
Meridian Area Dental / Dental <i>Comp. Rate: \$8000 per year</i>		8,000	8,000	8,000	special
William Woods / Dental <i>Comp. Rate: \$200</i>		950	950	950	special

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Donald Weaver / Dental <i>Comp. Rate: \$100 per visit</i>		6,500	6,500	6,500	special
<b>TOTAL 61641 Dental</b>		<u><u>27,546</u></u>	<u><u>27,546</u></u>	<u><u>27,546</u></u>	
61650 State Personnel Board State Personnel Board / spb fees <i>Comp. Rate: \$140</i>		138,600	138,600	138,600	Special
<b>TOTAL 61650 State Personnel Board</b>		<u><u>138,600</u></u>	<u><u>138,600</u></u>	<u><u>138,600</u></u>	
61651 Personal Service Contracts					
Carter Marvernia / attendant care <i>Comp. Rate: \$9 hr</i>		2,979	3,000	3,000	Special
Marion Colmer / dietitian <i>Comp. Rate: \$35 hr</i>		2,295	3,000	3,000	Special
Alice Ann Williams / health care decorating <i>Comp. Rate: \$ 55 hr</i>		2,295	3,000	3,000	Special
Emma Burns / attendant care <i>Comp. Rate: \$9 hr</i>		6,012	7,000	7,000	Special
Tommia Clinton / attendant care <i>Comp. Rate: \$9 hr</i>		20,612	22,000	22,000	Special
Alicia Gaylor / LPN attendant care <i>Comp. Rate: \$17 hr</i>		24,983	26,000	26,000	Special
Julia Loftin / LPN attendant care nurse <i>Comp. Rate: \$17 hr</i>		22,745	23,000	23,000	Special
Tracy Broome / attendant care <i>Comp. Rate: \$9 hr</i>		9,162	10,000	10,000	Special
Diane Mahone / attendant care <i>Comp. Rate: \$ 9 hr</i>		18,050	20,000	20,000	Special
Mary Price / attendant care <i>Comp. Rate: \$9.50 hr</i>		17,391	20,000	20,000	Special
Katherlene Stevenson / attendant care <i>Comp. Rate: \$9 hr</i>		7,020	10,000	10,000	Special
Vicki Mack / LPN attendant care <i>Comp. Rate: \$17 hr</i>	Y	2,550	2,550	2,550	Special
Cora Williams / attendant care <i>Comp. Rate: \$9 hr</i>		10,622	12,000	12,000	Special
Tabitha Byrd / attendant care <i>Comp. Rate: \$9 hr</i>		22,144	25,000	25,000	Special
Carson Latasha / attendant care <i>Comp. Rate: \$9 hr</i>		8,967	10,000	10,000	Special
Jackie Douglas / attendant care nurse <i>Comp. Rate: \$17 hr</i>		21,692	25,000	25,000	Special
Gardner Juliette / attendant care <i>Comp. Rate: \$9 hr</i>		5,888	7,000	7,000	Special
Bessie Irby / attendant care <i>Comp. Rate: \$9 hr</i>		7,346	9,000	9,000	Special
Eudora Johnson / attendant care <i>Comp. Rate: \$9 hr</i>		3,220	3,220	3,220	Special
Matt Kirk / attendant care <i>Comp. Rate: \$9 hr</i>		5,220	7,000	7,000	Special
Faye Kennedy / attendant care <i>Comp. Rate: \$9 hr</i>		5,891	7,000	7,000	Special

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Armer Johnson / attendant care <i>Comp. Rate: \$9 hr</i>		5,564	7,000	7,000	Special
Janice Mosley / attendant care <i>Comp. Rate: \$9 hr</i>		29,619	30,000	30,000	Special
Genel Knox / direct care <i>Comp. Rate: \$15</i>	Y	9,060	10,000	10,000	Special
Ashley Suggs / attendant care <i>Comp. Rate: \$9 hr</i>		17,181	20,000	20,000	Special
Mary Tacke / attendant care <i>Comp. Rate: \$9 hr</i>		2,401	4,000	4,000	Special
Lakeisha Floyd / attendant care <i>Comp. Rate: \$9 hr</i>		7,155	9,000	9,000	Special
Luella Turner / attendant care <i>Comp. Rate: \$9 hr</i>		3,240	5,000	5,000	Special
Dessie Willridge / attendant care <i>Comp. Rate: \$9 hr</i>		15,923	17,000	17,000	Special
Randel Wolfe / attendant care <i>Comp. Rate: \$9 hr</i>		15,503	17,000	17,000	Special
James Harris / D& E testing <i>Comp. Rate: \$35 hr</i>	Y	12,023	15,000	15,000	Special
James Wilson / attendant care <i>Comp. Rate: \$9 hr</i>		900	900	900	Special
Towanna Nelson / attendant care <i>Comp. Rate: \$9 hr</i>		11,945	12,000	12,000	Special
Daniels Audrey / attendant care <i>Comp. Rate: \$9 hr</i>		7,947	10,000	10,000	Special
Davis Helen / attendant care <i>Comp. Rate: \$9 hr</i>		8,622	10,000	10,000	special
Harper Mary / attendant care <i>Comp. Rate: \$9 hr</i>		17,691	20,000	20,000	Special
Hutchinson Vashona / attendant care <i>Comp. Rate: \$9 hr</i>		711	711	711	Special
Lawson Andrea / attendant care <i>Comp. Rate: \$9 hr</i>		5,670	7,000	7,000	Special
Manning Kakeyla / attendant care nurse <i>Comp. Rate: \$17 hr</i>		36,331	40,000	40,000	Special
McClure Bernadien / attendant care <i>Comp. Rate: \$9 hr</i>		1,080	1,080	1,080	Special
Christy Miller / switchboard operator <i>Comp. Rate: \$15 hr</i>		11,760	12,000	12,000	Special
Scott Frances / attendant care <i>Comp. Rate: \$9 hr</i>		1,575	1,575	1,575	Special
Sharpe Kim / attendant care <i>Comp. Rate: \$9 hr</i>		11,572	12,000	12,000	Special
Taylor Thelma / attendant care <i>Comp. Rate: \$9 hr</i>		11,572	15,000	15,000	Special
Sabrina Hubb / attendant care <i>Comp. Rate: \$9 hr</i>		5,652	7,000	7,000	Special
Forrest Natalie / attendant care <i>Comp. Rate: \$9 hr</i>		8,613	10,000	10,000	Special
Griffen Shirley / attendant care <i>Comp. Rate: \$9 hr</i>		17,017	20,000	20,000	Special

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Homes Chaprice / attendant care <i>Comp. Rate: \$9 hr</i>		2,961	2,961	2,961	Special
Johnson Alfredia / attendant care <i>Comp. Rate: \$9 hr</i>		17,942	20,000	20,000	Special
Jone Curtisene / attendant care <i>Comp. Rate: \$9 hr</i>		4,253	5,000	5,000	Special
Melancon Anna / attendant care <i>Comp. Rate: \$9 hr</i>		7,880	10,000	10,000	Special
Minor Jeanette / attendant care <i>Comp. Rate: \$9 hr</i>		23,769	25,000	25,000	Special
Reynolds Lorna / attendant care <i>Comp. Rate: \$9 hr</i>		14,864	16,000	16,000	Special
Richmond Reza / attendant care <i>Comp. Rate: \$9 hr</i>		4,320	5,000	5,000	Special
Almon Haynes / attendant care <i>Comp. Rate: \$9 hr</i>		3,636	5,000	5,000	Special
Teague Crystal / attendant care <i>Comp. Rate: \$9 hr</i>		9,322	10,000	10,000	Special
Thomas Brenda / attendant care <i>Comp. Rate: \$9 hr</i>		2,601	2,601	2,601	Special
Rena Harris / attendant care <i>Comp. Rate: \$9 hr</i>		12,263	15,000	15,000	Special
Harper Mary / attendant care <i>Comp. Rate: \$9 hr</i>		9,513	10,000	10,000	Special
Wise Vashonda / attendant care <i>Comp. Rate: \$9 hr</i>		13,788	14,000	14,000	Special
Grizzel Shonte / attendant care <i>Comp. Rate: \$9 hr</i>		3,605	3,605	3,605	Special
Alexander Tawanda / nursing attendant care <i>Comp. Rate: \$17 hr</i>		28,160	35,000	35,000	Special
Geraldine Fleming / C shift Supervisor <i>Comp. Rate: \$20 hr</i>	Y	2,280	2,280	2,280	Special
Barton Antron / attendant care <i>Comp. Rate: \$9 hr</i>		2,178	2,178	2,178	Special
Beinfeld Stephanie / attendant care <i>Comp. Rate: \$9 hr</i>		10,720	12,000	12,000	Special
Brown Frances / attendant care <i>Comp. Rate: \$9 hr</i>		3,033	3,033	3,033	Special
Victoria Brown / attendant care <i>Comp. Rate: \$9 hr</i>		10,395	12,000	12,000	Special
Claxton Ruby / attendant care <i>Comp. Rate: \$9 hr</i>		13,142	16,000	16,000	Special
Cornerstone Consulting / train new employees <i>Comp. Rate: \$70 hr</i>		600	600	600	Special
Flowers Ivy / attendant care <i>Comp. Rate: \$9 hr</i>		2,052	2,052	2,052	Special
Hinkle Aisha / attendant care <i>Comp. Rate: \$9 hr</i>		662	662	662	Special
Joiner Mary / dental assistant <i>Comp. Rate: \$12.55 hr</i>	Y	11,446	15,000	15,000	Special
Doris Loftin-Lane / attendant care <i>Comp. Rate: \$9 hr</i>		19,139	25,000	25,000	Special

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Melton Carolyn / attendant care <i>Comp. Rate: \$9 hr</i>		4,653	7,000	7,000	Special
Smith Linda / attendant care <i>Comp. Rate: \$9 hr</i>		3,289	5,000	5,000	Special
Smith Marilyn / attendant care <i>Comp. Rate: \$9 hr</i>		4,772	7,000	7,000	Special
Vital Healthcare / LPN service <i>Comp. Rate: \$25 hr</i>		4,021	7,000	7,000	Special
West Sharon / attendant service <i>Comp. Rate: \$9 hr</i>		4,203	7,000	7,000	Special
Joyce Wilson / attendant service <i>Comp. Rate: \$9 hr</i>		2,232	2,232	2,232	Special
Vanessa Wolfe / attendant care <i>Comp. Rate: \$9 hr</i>		6,381	9,000	9,000	Special
Edwina McGee / attendant care <i>Comp. Rate: \$9 hr</i>		6,698	7,000	7,000	Special
Cassandra Patrick / attendant care <i>Comp. Rate: \$9 hr</i>		6,829	7,000	7,000	Special
Billie Ridout / attendant care <i>Comp. Rate: \$9 hr</i>		3,654	7,000	7,000	Special
Alma Shaffer / attendant care <i>Comp. Rate: \$9 hr</i>		2,561	2,561	2,561	Special
Virginia Synder / attendant care <i>Comp. Rate: \$9 hr</i>		3,385	5,000	5,000	Special
Statewide Healthcare Services / hospital sitter service <i>Comp. Rate: \$13 hr</i>		62,374	74,696	74,696	Special
Sidney Stevenson / attendant care <i>Comp. Rate: \$9 hr</i>		8,656	10,000	10,000	Special
Mattie Tuckert / attendant care <i>Comp. Rate: \$9 hr</i>		5,985	9,000	9,000	Special
Kena Walker / attendant care <i>Comp. Rate: \$9 hr</i>		6,147	9,000	9,000	Special
Serita Wilburn / attendant care <i>Comp. Rate: \$9 hr</i>		4,878	8,000	8,000	Special
Carolyn Williams / attendant care <i>Comp. Rate: \$9 hr</i>		13,232	16,000	16,000	Special
Helen Willaims / direct care <i>Comp. Rate: \$15</i>	Y	12,400	13,000	13,000	Special
Wanda Winters / attendant care <i>Comp. Rate: \$9 hr</i>		20,619	21,000	21,000	Special
<b>TOTAL 61651 Personal Service Contracts</b>		<u><u>924,904</u></u>	<u><u>1,071,497</u></u>	<u><u>1,071,497</u></u>	
61690 Other Fees & Services					
Media Com / cable <i>Comp. Rate: \$131 a month</i>		1,570	1,570	1,570	Special
American Red Cross / cpr <i>Comp. Rate: \$35 per cert</i>		1,225	1,225	1,225	Special
Mckesson HBOC Pharmacy / filing medicaid <i>Comp. Rate: \$854 per yr</i>		854	854	854	Special
Mr. Discount Drugs / filing medicaid <i>Comp. Rate: \$50 month</i>		600	600	600	Special

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Hinds Community College / continuing ed fees <i>Comp. Rate: \$10 ea</i>		1,620	1,620	1,620	Special
Jackson Public School / bus bands for parades <i>Comp. Rate: 350 for day</i>		515	515	515	Special
Brandon Discount / filing medicaid <i>Comp. Rate: \$100 mon</i>		1,200	1,200	1,200	Special
MetroCast / cable <i>Comp. Rate: \$131 month</i>		3,281	3,281	3,281	Special
D & B Discount Services / medicaid filing <i>Comp. Rate: \$50 mon</i>		720	720	720	Special
MS State Board of Nursing Home / fee <i>Comp. Rate: \$150</i>		150	150	150	Special
Fund 3301 Bd of Health / healing arts xray <i>Comp. Rate: \$180 yrly</i>		180	180	180	Special
Fund 3823 Bd of Psychological / psych fees <i>Comp. Rate: \$200 per person</i>		800	800	800	Special
Fund 3846 Pharmacy Bd / pharmacy bd fees <i>Comp. Rate: \$200 per service</i>		800	800	800	Special
Sullivans Drug / medicaid filling <i>Comp. Rate: \$50 month</i>		600	600	600	Special
State Treasurer 371H / fingerprinting <i>Comp. Rate: \$25 per person</i>		9,075	9,075	9,075	Special
Super D / filing medicaid <i>Comp. Rate: \$50 month</i>		600	600	600	Special
Allen Joseph / lie detector tester <i>Comp. Rate: \$100 per test</i>		3,300	3,300	3,300	Special
McKesson / fee to file Medcaid <i>Comp. Rate: \$855</i>		855	855	855	Special
MS State Dept of Health / analysis water <i>Comp. Rate: \$866 yrly</i>		866	866	866	Special
Cable One / Cable Services <i>Comp. Rate: \$121 month</i>		1,452	1,452	1,452	Special
Magnolia Clipping / news clipping service <i>Comp. Rate: \$120 month</i>		918	918	918	Special
Comcast / cable <i>Comp. Rate: \$784 month</i>		10,673	10,673	10,673	Special
Commercial Furniture / Installation of furniture <i>Comp. Rate: \$1750</i>		1,750	1,750	1,750	Special
Classic Upholstery / make tie cushions <i>Comp. Rate: \$946</i>		946	946	946	Special
MS Rural Water Association / processing fee for water report <i>Comp. Rate: \$65</i>		65	65	65	Special
MS State Board of Nursing / application fee <i>Comp. Rate: \$150 each</i>		150	150	150	Specail
SACS / accreditation fee` <i>Comp. Rate: \$625 for 3 yrs</i>		625	625	625	Special
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>45,390</u></u>	<u><u>45,390</u></u>	<u><u>45,390</u></u>	

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<b>61645 Psychologist</b>					
Kevin Armstrong / psychologist <i>Comp. Rate: \$60 per hour</i>		30,120	30,120	30,120	Special
Behaviorial Assessment / psychologist <i>Comp. Rate: \$100 per hour</i>		100,000	100,000	100,000	Special
McDonald Douglas / psychologist <i>Comp. Rate: \$35 hour</i>		31,000	31,000	31,000	Special
Kristen Merritte / psychologist <i>Comp. Rate: \$60</i>		1,000	1,000	1,000	Special
<b>TOTAL 61645 Psychologist</b>		<b>162,120</b>	<b>162,120</b>	<b>162,120</b>	
<b>61683 withholdings SPAHRS</b>					
Contractual Wkers Payroll - fringe / fringe <i>Comp. Rate: 20,932 yrly</i>		20,932	21,000	21,000	Special
<b>TOTAL 61683 withholdings SPAHRS</b>		<b>20,932</b>	<b>21,000</b>	<b>21,000</b>	
<b>61656 Other services SPAHRS</b>					
Becca Pearson / Physical Therapy <i>Comp. Rate: \$45 hr</i>		12,071	20,000	20,000	Special
Brook Smith / physical therapy <i>Comp. Rate: \$45 hr</i>		49,612	50,000	50,000	Special
Mary Lou Russell / Physical Therapy <i>Comp. Rate: \$45 hr</i>		46,373	50,000	50,000	Special
Jimmy Shoemaker / Grounds <i>Comp. Rate: \$12 hr</i>	Y	8,023	10,000	10,000	Special
Annie Carr / Hairdresser <i>Comp. Rate: \$17 hr</i>	Y	15,419	18,000	18,000	Special
Sherman Hardy / Maintenance <i>Comp. Rate: \$15 hr</i>	Y	4,725			Special
Melissa Moore / Physical Therapy <i>Comp. Rate: \$45 hr</i>		23,278	25,000	25,000	Special
Willette Coker / Payroll <i>Comp. Rate: \$30 hr</i>	Y	9,496	18,000	18,000	Special
Delisha Speech / Physical Therapy <i>Comp. Rate: \$45 hr</i>		6,368			Special
Deborah Cofrancesco / Speech Therapist <i>Comp. Rate: \$45 hr</i>		23,265	25,000	25,000	Special
Katherine Moore / Physical Therapy <i>Comp. Rate: \$45 hr</i>		13,806			Special
Whitney Nesbit / Occupational Therapy <i>Comp. Rate: \$45 hr</i>		48,994	50,000	50,000	Special
<b>TOTAL 61656 Other services SPAHRS</b>		<b>261,430</b>	<b>266,000</b>	<b>266,000</b>	
<b>61643 Medical Lab Tests</b>					
Kilmichael Hospital / drug testing <i>Comp. Rate: \$74.50 after hours</i>		920	820	820	special
Louisville Med Ass / drug testing <i>Comp. Rate: \$35</i>		280	280	280	special
Medical Foundation / drug testing <i>Comp. Rate: \$35</i>		21,000	21,000	21,000	special
Morton Medical Center / drug testing <i>Comp. Rate: \$35</i>		375	375	375	special

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Trace Medical Center / drug testing <i>Comp. Rate: \$46</i>		446	446	446	special
Brandon HMA / drug testing <i>Comp. Rate: \$70</i>		320	320	320	special
Montford Jones Memorial / drug testing <i>Comp. Rate: \$166 ave</i>		366	366	366	special
<b>TOTAL 61643 Medical Lab Tests</b>		<u>23,707</u>	<u>23,607</u>	<u>23,607</u>	
61610 Engineering Services					
Jon Rice & Ass / Engineering <i>Comp. Rate: \$100 an hour</i>					special
<b>TOTAL 61610 Engineering Services</b>					
61644 Other Medical Services					
Brandon HMA / After hours drug test <i>Comp. Rate: \$44</i>					special
<b>TOTAL 61644 Other Medical Services</b>					
61646 Veterinary Services					
Crooked Creek Animal Hospt / Vet services for horses <i>Comp. Rate: \$767</i>		767	767	767	special
<b>TOTAL 61646 Veterinary Services</b>		<u>767</u>	<u>767</u>	<u>767</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>2,247,364</b>	<b>2,403,495</b>	<b>2,403,495</b>	

**VEHICLE PURCHASE DETAILS**

Hudspeth Regional Center  
 Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63392 Sport Utility Vehicle (TK SU)</b>				
2011	SUV	Security	Security Officers use to patroll, take clients to	22,000
<b>63393 Van, Full Size (VN FV)</b>				
2011	12 Passenger Van	CLS HighPointe Program	Client Transportation	22,000
<b>63393 7 passenger Mini Van</b>				
2011	7 Passenger Mini Van	Transportation Department	General use for Transport of employees & clients	22,000
2011	7 Passenger Mini Van	Transportation Department	General use for Transport of employees & clients	22,000
2011	7 Passenger Mini Van	Transportation Department	General use for Transport of employees & clients.	22,000
2011	7 Passenger Mini Van	Meridian Group Home	Used for grocery shopping, small trips with client	22,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>132,000</b>
<b>Work Vehicles</b>				
<b>63390 Truck, Compact Pickup (TK CU)</b>				
2011	Ford F 150	Group Home Maintenance	Commute between group homes with tools to do maint	18,000
<b>TOTAL WORK VEHICLES</b>				<b>18,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>150,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Hudspeth Regional Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	HC-1 Chevy P/U	1994	Chevy Std Cab	Housekeeping Employees	Housekeeping	G-12833	117,658	3,000	Y	
W	HC-59 Truck	1995	Ford F-150	Maintenance Dept Employees	Grounds	S-15489	105,512	3,000	Y	
W	HC-69 Truck	1997	Ford F-150	Maintenance Dept Employees	Maintenance - Group Home Maint	G-1623	121,672	5,000		Y
W	HC-70 Truck	1997	GMC Jimmy suv	Security Officers	Security	G-2583	98,759	4,000		Y
W	HC-73 Truck	1997	Ford F-250	Laundry Employees	Laundry	G-04429	65,964	4,000		
W	HC-74 Truck	1997	Ford F-250	HPER Employees	Recreation Dept - transport clients	G-04886	80,255	5,000		
W	HC-75 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Louisville	G-06170	115,920	10,000		
W	HC-76 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Morton	G-06171	121,928	11,000		
W	HC-77 Truck	1998	Ford F-150	Hudspeth Ind Employees	Hudspeth Industries	G-06169	63,247	5,000		
P	HC-78 Ford Van	1998	15 p wheelcha	Group Home Employees	Morton Group Home	G-06376	143,258	10,000	Y	
P	HC-80 Ford Van	1998	15 p wheelchair	Group Home Employees	Louisville Group Home	G-06820	130,433	10,000	Y	
W	HC-82 Van	1998	Ford Cargo Van	Dietary Drivers	Dietary Services	G-06937	32,498	1,000		
W	HC-83 Truck	1998	GMC Sierra 3500	Workshop Employees	Kilmichael Industries	G-7399	95,858	10,000		
W	HC-84 Dump Truc	1991	Ford	Maintenance Dept Employees	Grounds	G-07741	12,645	200		
P	HC-87 Dodge Van	1999	15 p Wheelchair	HPER Employees	Recreation Dept	G-09422	82,130	4,000		
P	HC-100 - Van	2000	Mini Van	EIP Employees	Transport Clients - EIP	G-012992	108,434	8,000		
P	HC-101 Van	2000	Dodge Mini Van	EIP Employees	Transport Clients - EIP	G-012993	130,323	11,000		
P	HC-102 Van	2000	Dodge Mini Van	EIP Employees	Transport Clients - EIP	G-012994	93,894	8,000		
P	HC-106 Dodge Va	2000	15 P wheelchair	Group Home Employees	Kosciusko Group Home	G013087	121,219	11,000		
P	HC-111 Dodge Va	2000	Mini Van - 7 pa	Hudspeth Ind Employees	Hudspeth Industries	G013088	68,062	4,000		
W	HC 99 Truck	2000	Truck	Maintenance Dept Employees	Property - move supplies & Furnitur	G13487	124,038	11,000	Y	
W	HC 115 GMC	2000	Pick up	Workshop Emplooyees	MIDD - transport supplies	G15532	61,797	5,000		
P	HC 116 Bus	2001	Bus 44 psg	Eligible Drivers	Transportation - Transport Clients	G16145	33,831	1,000		
P	HC 117 Ford Van	2001	Mini 7 psgr	EIP Employees	EIP -Transport Clients	G16710	155,156	17,000		Y
P	HC 118 Dodge Va	2001	Ram Van 12 pasg	Workshop Employees	Kilmichael Ind Transport Clients	G16982	63,760	11,000		
W	HC 119 Chevy P/	1991	Pick Up	Maintenance Employees	Painters/ Transport Supplies	G19351	77,453	3,000		
W	HC 120 Truck	1993	Bucket Truck	Maintenance Employees	Electricians	G19791	132,912	1,000		
W	HC 121 Dodge	2001	Ram Van	Dietary Drivers	Dietary Transport Meals	G18021	27,476	3,000		
P	HC 122 Ford Van	2001	Mini Van 7 psgr	Group Home Employees	Morton Group Home Transport Clients	G18035	148,347	18,000	Y	

AS OF JUNE 30, 2009

Hudspeth Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	HC 123 Ford Van	2001	Mini Van 7 Psgr	Eligible Department Employees	Transportation	G18036	141,172	10,000		Y
P	HC 124 Ford Van	2001	Mini Van 7 psg	Group Home Employees	Louisville Group Home	G18037	197,500	25,000	Y	
P	HC131 Chevy V	2002	Express15 ps	MIDD Employees	Whitworth Adult workshop	G22729	51,088	6,000		
P	HC 133 Dodge Va	2002	Caravan 7 ps	Eligible Employees	Transportation - Transport Clients	G22828	122,843	16,000		Y
P	HC 137 Chevy Va	2002	Express 15 p	Unit 1 Employees	Unit I transport clients	G23133	78,598	4,000		
P	HC 138 Chevy Va	2002	Express 15 p	Unit 11 Employees	Unit 11 transport clients	G23138	53,850	4,000		
P	HC 139 Chevy Va	2002	15 p wheelchair	Group Home Employees	Kilmicheal Group Home	G23136	73,959	8,000		
P	HC 140 Chevy Va	2002	15 p wheelchair	Group Homes Employees	Kilmicheal Group Home	G23137	78,896	8,000		
W	HC 141 GMC PU	2002	Sierra	Workshop Employees	Morton Industries	G23134	86,208	12,000		
W	HC 142 GMC PU	2002	Sierra	Workshop Employees	Attala Industries	G23135	73,701	9,000		
W	HC 146 FORD	2003	RANGER	Maintenance Employees	Electricians	G 26221	30,263	5,000		
W	HC 147 FORD	2003	RANGER	Maintenance Employees	Carpenters	G 26222	34,541	7,000		
W	HC 148 FORD	2003	RANGER	Workshop Employees	TRI COUNTY	G26889	44,377	10,000		
P	HC149 Dodge	2005	Caravan 7 pa	CLS	CLS Crosscreek Program	G032927	133,346	25,000	Y	
P	HC150 Dodge	2005	Caravan 7 pa	Eligible Department Employees	Transportation	G032993	85,999	25,000		Y
P	HC151 FORD	2005	15 p wheelch va	Group Home Employees	Meridian Group Home	G033525	43,460	13,000		
P	HC152 FORD	2005	15 p wheelch va	Group Home Employees	Brandon Group Home	G033526	60,245	18,000		
P	HC-153 Ford	2005	15 p wheelch va	CLS	CLS Crosscreek Program	G033527	72,912	25,000		
P	HC-154 Ford	2005	12 passenger va	CLS	CLS Clinton Program	G034105	158,496	35,000	Y	
W	HC-155 Ford	2005	12 passenger va	Workshop Employees	Louisville Ind.	G034106	45,173	10,000		
P	HC-156 Ford	2005	12 passenger va	HPER Employees	Recreation Dept	G034107	38,624	4,000		
P	HC-157 Ford	2005	12 passenger va	CLS	CLS	G034108	185,892	50,000	Y	
P	HC-158 Dodge	2006	Mini Van	Eligible Department Employees	Transportation	G037304	10,023	4,000		
P	HC-159 Dodge	2006	Mini Van	Supported Employees	Supported Employment	G037303	141,289	35,000	Y	
P	HC-160 Dodge	2006	Mini Van	Eligible Department Employees	Transportation	G037302	68,446	25,000		
P	HC-161 Dodge	2006	Mini Van	Group Home Employees	Meridian Group Home	G037305	98,498	40,000		Y
W	HC-162 Ford	2006	Truck	Maintenance Employees	Plumbers	G037637	25,871	7,000		
P	HC-163 Ford	2006	15 p wheelchair	Group Home Employees	Rankin Group Home	G038062	58,433	21,000		
P	HC-164 Ford	2006	15 p wheelchair	Group Home Employees	Brandon Group Home	G038060	92,340	35,000		
P	HC-165 Ford	2006	12 passenger va	HPER Employees	Recreation Dept	G038061	24,115	4,000		

## AS OF JUNE 30, 2009

Hudspeth Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	HC-166 GMC	2006	Wheelchair Bus	Bus Drivers	Transportation	G038255	24,891	3,000		
P	HC-2 Dodge	2007	Mini Van	Eligible Department Employees	Transportation	G042041	44,129	20,000		
P	HC-3 Dodge	2007	Mini Van	Eligible Department Employees	Transportation	G042042	43,351	21,000		
P	HC-4 Dodge	2007	Mini Van	Eligible Department Employees	Transportation	G042044	35,191	18,000		
P	HC-5 Dodge	2007	Mini Van	Transportation Runners	Transportation	G042043	34,969	16,000		
P	HC-6 Ford	2007	Wheelchair Bus	Bus Drivers	Transportation	G042225	25,464	11,000		
P	HC-7 Chevrolet	2007	Impala Sedan	John Lipscomb	Facility Director	G042286	10,456	5,000		
P	HC-8 Ford	2007	8 passenger wag	Group Home employees	Kociusko Group Home	G042224	52,483	23,000		
P	HC-9 Ford	2007	12 Pass Van	Summer park Program	CLS	G042671	46,644	1,000		
P	HC-10 Ford	2007	12 Pass Van	CLS HighPointe	CLS	G042672	73,118	38,000		Y
W	HC-12 Ford	2007	12 Pass Van	Workshop Employees	Louisville Industries	G042672	25,511	15,000		
W	HC-13 Ford	2007	Truck	Workshop Employees	Attala Industries	G042673	15,158	6,000		
W	HC 14-Ford	2007	Truck	Workshop Employees	Attala Industries	G042674	3,788	1,600		
P	HC 11 Ford	2007	Wheelchair Bus	Transportation	Transportation	G043672	18,382	10,000		
W	HC 15 Ford	2008	Truck	Tri County Industries	Tri County Industries	G042910	12,810	7,000		
P	HC 16 Ford	2008	Bus	Meridian Group Home	Meridian Group Home	G044190	8,458	5,000		
P	HC 17 Ford	2008	Ford Bus	Morton Group Home	Morton Group Home	G048274	7,543	7,500		
P	HC 18 Ford	2008	Ford Bus	Louisville Group Home	Louisville Group Home	G048273	4,358	4,500		
P	HC 19 Ford	2008	Ford Bus	Kosciusko Group Home	Kosciusko Group Home	G04872	9,629	9,500		
P	HC 20 Ford	2009	12 Passenger Va	CLS Village	CLS Village	G049648	9,950	10,000		
P	HC 21 Ford	2009	12 Passenger Va	CLS Crosswinds	CLS Crosswinds	G049647	9,962	10,000		
P	HC 22 Dodge	2009	Mini Van	Kilmichael Group Home	Kilmichael Group Home	G049870	7,444	7,500		
W	HC 107 Dodge	2000	Dodge Van	Workshop Employees	MIDD	G013086	89,909	7,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Hudspeth Regional Center  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : MR - INSTITUTIONAL CARE	Medicaid Match		
		Subsidies	1,891,464
		<b>Total</b>	<b>1,891,464</b>
		General Funds	2,157,959
		Other Special Funds	-266,495
Program # 2 : MR - GROUP HOMES	Medicaid Match		
		Subsidies	810,627
		<b>Total</b>	<b>810,627</b>
		General Funds	924,839
		Other Special Funds	-114,212
<b>Priority # 2</b>			
Program # 1 : MR - INSTITUTIONAL CARE	New Phone System		
		Equipment	750,000
		<b>Total</b>	<b>750,000</b>
		Other Special Funds	750,000
<b>Priority # 3</b>			
Program # 1 : MR - INSTITUTIONAL CARE	Overtime		
		Salaries	922,371
		<b>Total</b>	<b>922,371</b>
		Other Special Funds	922,371
Program # 1 : MR - INSTITUTIONAL CARE	Benchmarks		
		Salaries	36,886
		<b>Total</b>	<b>36,886</b>
		Other Special Funds	36,886
Program # 2 : MR - GROUP HOMES	Overtime		
		Salaries	241,983
		<b>Total</b>	<b>241,983</b>
		Other Special Funds	241,983
Program # 3 : MR - COMMUNITY PROGRAMS	Overtime		
		Salaries	86,762
		<b>Total</b>	<b>86,762</b>
		Other Special Funds	86,762

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Hudspeth Regional Center  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 3</b>			
Program # 4 : MR - SUPPORT SERVICES	Benchmarks		
		Salaries	43,351
		<b>Total</b>	<b>43,351</b>
		Other Special Funds	43,351
<b>Priority # 4</b>			
Program # 1 : MR - INSTITUTIONAL CARE	Vehicle Replacements		
		Vehicles	7,000
		<b>Total</b>	<b>7,000</b>
		Other Special Funds	7,000
<b>Priority # 5</b>			
Program # 1 : MR - INSTITUTIONAL CARE	Increase in Resident Wker		
		Subsidies	219,000
		<b>Total</b>	<b>219,000</b>
		Other Special Funds	219,000

**CAPITAL LEASES**

Hudspeth Regional Center  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Hudspeth Regional Center

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 176,015)				( 176,015)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 176,015)</b>				<b>( 176,015)</b>